

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2002-2003

March 31, 2003

OPERATING BUDGETS									
AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
LEGISLATIVE OFFICES									
HOUSE OF REPRESENTATIVES						\$7,152,959			
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES									
LEGISLATIVE AUDIT	371,500	371,500				19,318,900			
LEGISLATIVE COUNCIL						12,309,311			
SENATE						5,758,959			
TOTAL LEGISLATIVE OFFICES	\$371,500	\$371,500	\$0	\$0		\$44,540,129	\$0	\$0	\$0
JUDICIAL OFFICES									
ADMIN OFFICE OF THE COURTS						\$7,544,474			
ATTORNEY GENERAL						8,604,100		3,026,890	
CODE REVISION COMMISSION	375,464	375,464	1,723	1,723				113,996	
COURT OF APPEALS						2,832,998			
JUDICIAL DISCIPLINE & DISABILITY COMMISSION						440,858			
PROSECUTOR COORDINATOR						669,788		75,000	
SUPREME COURT						2,810,400			
TOTAL JUDICIAL OFFICES	\$375,464	\$375,464	\$1,723	\$1,723		\$22,902,617	\$0	\$3,215,886	\$0
OTHER CONSTITUTIONAL OFFICES									
AUDITOR						\$16,141,919		\$67,500	\$7,500
GAME AND FISH COMMISSION								20,719,000	9,848,237
GOVERNOR						3,731,748			
GOVERNOR'S MANSION						450,864			
HIGHWAY AND TRANSPORTATION	5,655	5,655						1,997,214,532	120,000
LAND COMMISSIONER	247,887					2,220,882		15,000	
LIEUTENANT GOVERNOR						194,673			
SECRETARY OF STATE						9,518,668			
TREASURER						3,120,314			
CONSTITUTIONAL/FISCAL DISBURSING OFFICER						25,868,792			
TOTAL OTHER CONSTITUTIONAL OFFICES	\$253,542	\$5,655	\$0	\$0		\$61,247,860	\$0	\$2,018,016,032	\$9,975,737

OPERATING BUDGETS										
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LEGISLATIVE OFFICES										
HOUSE OF REPRESENTATIVES									\$7,152,959	
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES									\$0	
LEGISLATIVE AUDIT									\$19,690,400	
LEGISLATIVE COUNCIL									\$12,309,311	
SENATE									\$5,758,959	
TOTAL LEGISLATIVE OFFICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,911,629	\$0
JUDICIAL OFFICES										
ADMIN OFFICE OF THE COURTS	\$2,564,233				\$50,000		\$1,600,000		\$11,758,707	
ATTORNEY GENERAL	2,880,930								\$14,511,920	
CODE REVISION COMMISSION							29,621		\$520,804	
COURT OF APPEALS									\$2,832,998	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION									\$440,858	
PROSECUTOR COORDINATOR	91,309	2,664					13,081		\$851,842	
SUPREME COURT									\$2,810,400	
TOTAL JUDICIAL OFFICES	\$5,536,472	\$2,664	\$0	\$0	\$50,000	\$0	\$1,642,702	\$0	\$33,727,528	\$0
OTHER CONSTITUTIONAL OFFICES										
AUDITOR	\$2,750,000	\$220,000	\$775,000		\$2,500,000		\$12,390,728	\$15,500	\$34,868,147	
GAME AND FISH COMMISSION	14,126,000						25,443,000		\$70,136,237	
GOVERNOR									\$3,731,748	
GOVERNOR'S MANSION									\$450,864	
HIGHWAY AND TRANSPORTATION	450,000						73,000,000		\$2,070,790,187	
LAND COMMISSIONER					15,498,800				\$17,982,569	
LIEUTENANT GOVERNOR									\$194,673	
SECRETARY OF STATE			450,000		330,000	170,687	6,000		\$10,475,355	
TREASURER							8,053,754		\$11,174,068	2,188,000,000
CONSTITUTIONAL/FISCAL DISBURSING OFFICER									\$25,868,792	
TOTAL OTHER CONSTITUTIONAL OFFICES	\$17,326,000	\$220,000	\$1,225,000	\$0	\$18,328,800	\$170,687	\$118,893,482	\$15,500	\$2,245,672,639	\$2,188,000,000

OPERATING BUDGETS								
BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
278,383	278,383	276	754					
							1,358,000	205,000
186,943	186,943	44	646				135,000	120,000
							322,000	
							527,200	100,000
							697,989	
256,420	256,420				92,926			
							265,000	74,325
151,964	151,964	331	331					
159,744	159,744		323					
							282,383	
							1,415,000	73,842

AGENCY	OPERATING BUDGETS								TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE		
REGULATORY BOARDS AND COMMISSIONS										
ABSTRACTOR'S BOARD OF EXAMINERS							\$25,387		\$25,387	
ACCOUNTANCY, BOARD OF					758,605	29,227			\$787,832	
ACUPUNCTURE BOARD					2,000	2,000			\$4,000	
ALCOHOL AND DRUG ABUSE COUNSELORS					2,500	15,500			\$18,000	
APPRAISERS LICENSING & CERTIFICATION BOARD					253,152				\$253,152	
ARCHITECTS, BOARD OF					300,706				\$300,706	
ARKANSAS SENTENCING COMMISSION							59		\$278,718	
ATHLETIC COMMISSION					17,393				\$17,393	
ATHLETIC TRAINING					8,000	5,000			\$13,000	
AUCTIONEER'S LICENSING BOARD					153,260	39,902			\$193,162	
BAIL BONDSMAN, BOARD OF PROFESSIONAL							343,723		\$343,723	
BARBER EXAMINERS, BOARD OF					231,437				\$231,437	
BEEF COUNCIL									\$1,563,000	
BURIAL ASSOCIATION BOARD					188,655				\$188,655	
CAPITOL ZONING COMMISSION									\$186,987	
CATFISH PROMOTION BOARD									\$255,000	
CEMETERY BOARD					80,220				\$80,220	
CHILD ABUSE & NEGLECT PREVENTION BOARD	400,000						50,000		\$772,000	
CHIROPRACTIC EXAMINERS, BOARD OF					110,000	14,506			\$124,506	
COLLECTION AGENCIES, BOARD OF					439,584				\$439,584	
CONTRACTORS LICENSING BOARD					1,322,421				\$1,322,421	
CORN AND GRAIN SORGHUM BOARD									\$627,200	
COSMETOLOGY BOARD					4,814				\$702,803	
COUNSELING, BOARD OF EXAMINERS IN					46,016	152,460			\$198,476	
DENTAL EXAMINERS, BOARD OF					298,000	59,199			\$357,199	
DIETETICS LICENSING BOARD					25,000	3,026			\$28,026	
DISEASE INTERVENTION SPECIALISTS						2,479			\$2,479	
DISPENSING OPTICIANS, BOARD OF					29,628				\$29,628	
ELECTION COMMISSIONERS, BOARD OF							523,599		\$872,945	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF					168,017				\$168,017	
ENGINEERS & LAND SURVEYORS, BOARD OF					293,299				\$293,299	
FIRE PROTECTION LICENSING BOARD					88,719				\$88,719	
FORESTERS, BOARD OF REGISTRATION FOR					12,485				\$12,485	
GEOLOGISTS REGISTRATION BOARD					28,500	58,659			\$87,159	
HEARING INSTRUMENT DISPENSERS, BOARD OF					23,400	1,715			\$25,115	
INTERIOR DESIGNERS, BOARD OF REGISTERED					3,437				\$3,437	
LANDSCAPE ARCHITECTS, BOARD OF					36,721				\$36,721	
MANUFACTURED HOMES COMMISSION							70,000	150,200	\$559,525	
MARTIN LUTHER KING, JR. COMMISSION					72,719		44,716		\$269,730	
MASSAGE THERAPY, BOARD OF					67,540				\$67,540	
MEDICAL BOARD					1,742,898	655,535			\$2,398,433	
MINORITY HEALTH COMMISSION							2,027,839	289,959	\$2,477,542	
MOTOR VEHICLE COMMISSION							305		\$282,688	
NURSING, BOARD OF									\$1,488,842	
OPTOMETRY, BOARD OF					106,200	3,655			\$109,855	
PHARMACY BOARD					545,000	330,708			\$875,708	
PHYSICAL THERAPY, STATE BOARD OF					125,000	68,847			\$193,847	
PODIATRIC MEDICINE, STATE BOARD OF					8,675				\$8,675	

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AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
POST PRISON TRANSFER BOARD	942,724	942,724	4,715	4,715					
PRIVATE CAREER EDUC., BOARD OF								229,946	
PSYCHOLOGY, BOARD OF EXAMINERS IN									
PUBLIC DEFENDER COMMISSION						6,305,864		6,931,022	
REAL ESTATE COMMISSION									
RICE PROMOTION BOARD								6,930,696	50,000
SANITARIANS, BOARD OF									
SOCIAL WORK LICENSING BOARD								95,398	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL									
SOYBEAN BOARD								4,310,000	100,000
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN									
TOBACCO CONTROL BOARD	343,910	343,910		353					
TOBACCO SETTLEMENT COMMISSION									
TOWING & RECOVERY BOARD									
TRANSITIONAL EMPLOYMENT BOARD									
VETERINARY MEDICAL EXAMINING BOARD								93,000	
WAR MEMORIAL STADIUM COMMISSION									
WHEAT PROMOTION BOARD								691,871	100,000
WOMEN'S COMMISSION, ARKANSAS									
WORKFORCE INVESTMENT BOARD									
TOTAL REGULATORY BOARDS & COMMISSIONS	\$2,320,088	\$2,320,088	\$5,366	\$7,122		\$6,398,790	\$0	\$24,284,505	\$823,167
INSTITUTIONS OF HIGHER EDUCATION									
ARKANSAS STATE UNIV. - JONESBORO	\$45,914,038	\$43,884,752			5		\$45,663		
ARKANSAS STATE UNIV. - BEEBE	7,325,807	7,325,807					46,889		
ASU - MOUNTAIN HOME	2,366,796	2,366,796					13,288		
ASU - NEWPORT	1,950,323	1,950,323					17,549		
ARKANSAS TECH UNIVERSITY	18,649,526	18,649,526					115,148		
HENDERSON STATE UNIVERSITY	15,032,089	15,032,089					87,148		
SOUTHERN ARKANSAS UNIVERSITY	11,759,341	11,759,341					85,644		
SOUTH ARKANSAS UNIVERSITY - TECH.	5,858,484	5,858,484					114,497		
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	139,744,002	139,744,003					571,007		
UNIVERSITY OF ARKANSAS - LITTLE ROCK	41,794,087	41,794,087					39,064		
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	62,203,697	62,203,697					1,101,635		
UNIV. OF ARK. MED. SCI. - INDIGENT CARE	4,651,025	4,651,025							
UNIV. OF ARK. MED. SCI. - AHEC	2,167,779	2,167,779							
UNIVERSITY OF ARKANSAS - MONTICELLO	9,796,348	9,796,348					7,849		
UNIVERSITY OF ARKANSAS - PINE BLUFF	17,661,065	17,661,065					13,625		
PHILLIPS COMMUNITY COLLEGE OF U OF A	7,635,269	7,635,269					551,547		
U OF A - COMMUNITY COLLEGE AT BATESVILLE	2,747,147	2,747,147					385,214		
U OF A - COMMUNITY COLLEGE AT HOPE	3,462,943	3,462,943					69,822		
U OF A - COMMUNITY COLLEGE AT MORRILTON	3,239,560	3,239,560					200,596		
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,245,065	2,245,065					45,409		
UNIVERSITY OF CENTRAL ARKANSAS	36,825,765	36,825,765					216,403		
EAST ARKANSAS COMMUNITY COLLEGE	4,994,759	4,994,759					101,131		
GARLAND COUNTY COMMUNITY COLLEGE	5,350,480	5,350,481					37,962		
MID-SOUTH COMMUNITY COLLEGE	2,536,399	2,536,399					3,996		
MISSISSIPPI COUNTY COMMUNITY COLLEGE	5,242,180	5,242,180					62,395		

AGENCY	OPERATING BUDGETS								TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE		
POST PRISON TRANSFER BOARD							112,086		\$1,059,525	
PRIVATE CAREER EDUC., BOARD OF					100,500				\$330,446	
PSYCHOLOGY, BOARD OF EXAMINERS IN					138,000	39,578			\$177,578	
PUBLIC DEFENDER COMMISSION							0		\$13,236,886	
REAL ESTATE COMMISSION					1,015,000	602,125	507		\$1,617,632	
RICE PROMOTION BOARD									\$6,980,696	
SANITARIANS, BOARD OF					8,647				\$8,647	
SOCIAL WORK LICENSING BOARD									\$95,398	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL					1,296				\$1,296	
SOYBEAN BOARD									\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN					93,765				\$93,765	
TOBACCO CONTROL BOARD					792,163		129		\$1,136,202	
TOBACCO SETTLEMENT COMMISSION							696,590		\$696,590	
TOWING & RECOVERY BOARD					99,744				\$99,744	
TRANSITIONAL EMPLOYMENT BOARD	1,195,622								\$1,195,622	
VETERINARY MEDICAL EXAMINING BOARD									\$93,000	
WAR MEMORIAL STADIUM COMMISSION					1,744,575				\$1,744,575	
WHEAT PROMOTION BOARD									\$791,871	
WOMEN'S COMMISSION, ARKANSAS									\$0	
WORKFORCE INVESTMENT BOARD	300,073	679,303							\$979,376	
TOTAL REGULATORY BOARDS & COMMISSIONS	\$1,895,695	\$679,303	\$0	\$0	\$11,587,691	\$2,084,121	\$3,894,940	\$440,159	\$54,413,825	\$0
INSTITUTIONS OF HIGHER EDUCATION										
ARKANSAS STATE UNIV. - JONESBORO					\$245,289,819		\$9,933,541		\$301,183,061	
ARKANSAS STATE UNIV. - BEEBE					33,440,000		1,132,584		\$41,945,280	
ASU - MOUNTAIN HOME					22,758,000		361,380		\$25,499,464	
ASU - NEWPORT					12,335,000		304,494		\$14,607,366	
ARKANSAS TECH UNIVERSITY					81,761,803		1,591,280		\$102,117,757	
HENDERSON STATE UNIVERSITY					57,125,000		1,646,104		\$73,890,341	
SOUTHERN ARKANSAS UNIVERSITY					33,820,000		973,213		\$46,638,198	
SOUTH ARKANSAS UNIVERSITY - TECH.					7,438,452		254,096		\$13,665,529	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE					451,253,350		16,218,167		\$607,786,526	
UNIVERSITY OF ARKANSAS - LITTLE ROCK					155,200,000		4,180,292		\$201,213,443	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES					774,300,000		21,805,254		\$859,410,586	
UNIV. OF ARK. MED. SCI. - INDIGENT CARE							179,105		\$4,830,130	
UNIV. OF ARK. MED. SCI. - AHEC									\$2,167,779	
UNIVERSITY OF ARKANSAS - MONTICELLO					30,000,000		1,189,913		\$40,994,110	
UNIVERSITY OF ARKANSAS - PINE BLUFF					83,625,000		1,458,072		\$102,757,762	
PHILLIPS COMMUNITY COLLEGE OF U OF A					44,650,000		809,617		\$53,646,433	
U OF A - COMMUNITY COLLEGE AT BATESVILLE					17,900,000		380,166		\$21,412,527	
U OF A - COMMUNITY COLLEGE AT HOPE					11,985,000		859,206		\$16,376,971	
U OF A - COMMUNITY COLLEGE AT MORRILTON					17,520,000		566,322		\$21,526,478	
COSSATOT COMMUNITY COLLEGE OF THE U/A					8,342,072		592,266		\$11,224,812	
UNIVERSITY OF CENTRAL ARKANSAS					139,150,000		3,622,779		\$179,814,947	
EAST ARKANSAS COMMUNITY COLLEGE					14,020,000		592,710		\$19,708,600	
GARLAND COUNTY COMMUNITY COLLEGE					11,419,825		886,480		\$17,694,747	
MID-SOUTH COMMUNITY COLLEGE					16,000,000		960,948		\$19,501,343	
MISSISSIPPI COUNTY COMMUNITY COLLEGE					19,749,778		567,764		\$25,622,117	

STATE OF ARKANSAS
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OPERATING BUDGETS									
AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
NORTH ARKANSAS COLLEGE	6,659,532	6,659,532					323,400		
NORTHWEST ARKANSAS COMMUNITY COLLEGE	5,723,788	5,723,788					7,321		
RICH MOUNTAIN COMMUNITY COLLEGE	2,605,870	2,605,870					215,049		
SOUTH ARKANSAS COMMUNITY COLLEGE	5,028,984	5,028,984					118,631		
UA - FORT SMITH	14,579,389	14,579,389					275,522		
BLACK RIVER TECHNICAL COLLEGE	4,410,588	4,410,588					2,268,475		
OUACHITA TECHNICAL COLLEGE	2,394,144	2,394,144					157,399		
OZARKA COLLEGE	2,052,535	2,052,535					41,592		
SOUTHEAST ARKANSAS COLLEGE	3,874,179	3,874,179					77,752		
PULASKI TECHNICAL COLLEGE	6,216,028	6,216,028					4,110		
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$514,699,011	\$512,669,727	\$0	\$0		\$0	\$7,422,732	\$0	\$0
STATE AGENCIES									
AERONAUTICS DEPARTMENT								\$3,700,000	\$1,680,650
ASSESSMENT COORDINATION DEPARTMENT	838,633	838,633	8,142	10,550					
BANK DEPARTMENT								5,977,000	703,279
BUILDING SERVICES, STATE	1,929,912	1,929,912		9,740					
CLAIMS COMMISSION						440,614			
COMMUNITY CORRECTION, DEPARTMENT OF	29,312,755	29,312,755	92,032	92,032				4,800,000	1,539,556
CORRECTION, DEPARTMENT OF	179,403,415	179,403,415	474,603	474,603				12,526,000	1,084,264

OPERATING BUDGETS										
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
NORTH ARKANSAS COLLEGE					27,290,000		602,323		\$34,875,255	
NORTHWEST ARKANSAS COMMUNITY COLLEGE					41,022,777		783,420		\$47,537,306	
RICH MOUNTAIN COMMUNITY COLLEGE					5,374,000		156,454		\$8,351,373	
SOUTH ARKANSAS COMMUNITY COLLEGE					14,137,000		607,739		\$19,892,354	
UA - FORT SMITH					99,892,020		2,461,505		\$117,208,436	
BLACK RIVER TECHNICAL COLLEGE					9,430,000		984,762		\$17,093,825	
OUACHITA TECHNICAL COLLEGE					4,960,000		507,198		\$8,018,741	
OZARKA COLLEGE					8,044,356		557,837		\$10,696,320	
SOUTHEAST ARKANSAS COLLEGE					18,165,000		866,334		\$22,983,265	
PULASKI TECHNICAL COLLEGE					33,925,858		997,290		\$41,143,286	
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$0	\$0	\$0	\$0	\$2,551,324,110	\$0	\$79,590,615	\$0	\$3,153,036,468	\$0
STATE AGENCIES										
AERONAUTICS DEPARTMENT	\$12,000,000								\$17,380,650	
ASSESSMENT COORDINATION DEPARTMENT					48,000		15,268,750	\$278,828	\$16,442,353	
BANK DEPARTMENT							9,908		\$6,690,187	
BUILDING SERVICES, STATE					2,288,300	11,554,324			\$15,772,536	
CLAIMS COMMISSION			1,300,000						\$1,740,614	
COMMUNITY CORRECTION, DEPARTMENT OF	2,586,377				1,104,754		64,277	530,433	\$40,030,184	
CORRECTION, DEPARTMENT OF	1,050,164		3,600,000		15,862,059	1,363,552	6,700,600		\$222,064,657	

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COUNTY AID	19,370,816	19,370,816						160,000,000	
CRIME INFORMATION CENTER	3,330,223	3,330,223	9,696	9,696				50,000	
CRIME LAB	5,229,420	5,229,420	22,511	22,511		149,792		658,631	640,000
DEVELOPMENT FINANCE AUTHORITY									
DISABLED VETERANS	26,680	26,680							
DISABILITY DETERMINATION									
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,356,023	9,356,023	17,022	17,022					
EDUCATION, DEPARTMENT OF:									
PUBLIC SCHOOL FUND	1,559,030,531	1,559,030,531			7		9,235,010		
GENERAL EDUCATION DIVISION	11,841,192	11,841,192	58,272	58,272					
SCHOOL FOR THE BLIND	4,306,622	4,501,356		28,956	4				
SCHOOL FOR THE DEAF	7,806,067	7,611,333		50,852	4				
EDUCATIONAL TELEVISION COMMISSION	3,915,547	3,915,547	24,087	24,087					
STATE LIBRARY	2,792,127	2,792,127	17,018	17,018					
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,589,692,086	\$1,589,692,086	\$99,377	\$179,185		\$0	\$9,235,010	\$0	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	913,000	913,000	3,565	3,565				191,040	
EMPLOYMENT SECURITY DEPARTMENT	126,594	126,594							
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,401	3,505,401	22,256	22,256				20,670,807	11,337,096
ETHICS COMMISSION						534,368			
FINANCE, BOARD OF									
FINANCE AND ADMINISTRATION, DEPARTMENT OF									
MANAGEMENT SERVICES	1,381,066	1,381,063				18,689,330	400,000		
ALCOHOLIC BEVERAGE CONTROL	1,411,936	1,411,936	21,639	10,563	6				
DISBURSING OFFICER	4,526,785	4,526,785				638,167	39,487	63,200,000	500,000
REVENUE						80,183,524		3,409,948	87,184
REVENUE - CHILD SUPPORT ENFORCEMENT						13,014,933			
RACING COMMISSION						969,153			
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$7,319,787	\$7,319,784	\$21,639	\$10,563		\$113,495,107	\$439,487	\$66,609,948	\$587,184
FORESTRY COMMISSION	5,644,742	5,644,742	100,596	100,596				8,672,293	
GEOLOGY COMMISSION	1,219,002	1,466,889	10,657	10,657					
HEALTH DEPARTMENT	48,750,845	48,750,845		274,713				15,078,680	413,205
HEALTH SERVICES AGENCY	320,836	320,836		1,400				24,000	9,565
HERITAGE, DEPARTMENT OF ARKANSAS	4,254,886	4,254,886	19,377	19,405				5,686,319	5,652,305
HIGHER EDUCATION GRANTS	32,227,818	32,227,818					501,128		
HIGHER EDUCATION, DEPARTMENT OF	2,692,325	2,692,325		8,509					

OPERATING BUDGETS										
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
COUNTY AID									\$179,370,816	245,000,000
CRIME INFORMATION CENTER	2,541,362				370,500		848,064		\$7,149,845	
CRIME LAB	709,570	409,010			212,358				\$8,031,292	
DEVELOPMENT FINANCE AUTHORITY	20,366,940				3,721,666				\$24,088,606	
DISABLED VETERANS									\$26,680	
DISABILITY DETERMINATION	19,689,860								\$19,689,860	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	38,375,086	463,481			72,120	1,120,608			\$49,404,340	
EDUCATION, DEPARTMENT OF:										
PUBLIC SCHOOL FUND							168,807,903		\$1,737,073,444	
GENERAL EDUCATION DIVISION	397,602,795				8,348,330		25,474,221		\$443,324,810	
SCHOOL FOR THE BLIND	1,342,934				424,508				\$6,074,064	
SCHOOL FOR THE DEAF	1,661,045				395,136				\$9,862,248	
EDUCATIONAL TELEVISION COMMISSION					2,709,796	1,024,265			\$7,673,695	
STATE LIBRARY	2,641,718		18,622		175,187		558,000		\$6,202,672	
SUBTOTAL DEPARTMENT OF EDUCATION	\$403,248,492	\$0	\$18,622	\$0	\$12,052,957	\$1,024,265	\$194,840,124	\$0	\$2,210,210,933	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	35,651,904				27,000	12,000	125,000		\$36,923,509	14,072,310
EMPLOYMENT SECURITY DEPARTMENT	526,952,888						15,025,001		\$542,104,483	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	21,465,843	5,022,000					9,134,381	24,802,325	\$95,960,109	2,970,000
ETHICS COMMISSION									\$534,368	
FINANCE, BOARD OF							218,117		\$218,117	603,600,000
FINANCE AND ADMINISTRATION, DEPARTMENT OF										
MANAGEMENT SERVICES	29,800,757		905,000	718,286	271,022	50,000	2,373,648		\$54,589,109	2,102,901,534
ALCOHOLIC BEVERAGE CONTROL	533,738				5,000	5,964			\$1,978,277	
DISBURSING OFFICER	2,225,000		30,335,000	90,000	4,900,000	100,000	37,050,000	9,495,144	\$153,099,583	336,899,980
REVENUE					1,737,000		0		\$85,417,656	712,500,000
REVENUE - CHILD SUPPORT ENFORCEMENT	37,000,000		7,764,305				1,288		\$57,780,526	
RACING COMMISSION							0		\$969,153	
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$69,559,495	\$0	\$39,004,305	\$808,286	\$6,913,022	\$155,964	\$39,424,936	\$9,495,144	\$353,834,304	\$3,152,301,514
FORESTRY COMMISSION	3,346,342		910,000				1,706,742		\$20,380,715	
GEOLOGY COMMISSION	42,797		118,000		38,018		8,412		\$1,436,886	
HEALTH DEPARTMENT	87,356,439			475,000	50,874,497		105,322,327	7,976,553	\$316,247,546	
HEALTH SERVICES AGENCY	1,290,065								\$1,644,466	
HERITAGE, DEPARTMENT OF ARKANSAS	2,715,158	181,734	25,000	20,000	485,871	1,057,872	293,698		\$20,392,220	
HIGHER EDUCATION GRANTS							10,389,130		\$43,118,076	
HIGHER EDUCATION, DEPARTMENT OF	3,221,856				4,380		30,000		\$5,948,561	

OPERATING BUDGETS										
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
HUMAN SERVICES, DEPARTMENT OF:										
ADMINISTRATION	30,006,952				120,000		3,794,871		\$47,518,626	
AGING & ADULT SERVICES	23,681,232						3,426,576		\$35,739,496	
BLIND, SERVICES FOR THE	4,191,631								\$5,931,008	
CHILDREN & FAMILY SERVICES	48,532,450						6,069,848		\$91,559,893	
CHILD CARE & EARLY CHILDHOOD EDUCATION	91,004,107						897,000		\$100,389,065	
COUNTY OPERATIONS	139,419,639				360,000		11,322,028		\$199,265,963	
DEVELOPMENTAL DISABILITIES SERVICES	75,257,331						5,480,731		\$117,253,826	
INTERAGENCY FUND TRANSFERS (ASP AND DFA)										
MEDICAID MATCH							(9,202,396)		(\$75,000)	
MEDICAL SERVICES	1,871,810,333						297,021,176		\$2,542,862,128	
MENTAL HEALTH SERVICES	24,577,924				149,048		5,609,184		\$80,633,659	
YOUTH SERVICES	14,671,495						1,955,353		\$54,712,264	
SUBTOTAL DEPT. OF HUMAN SERVICES	\$2,323,153,094	\$0	\$0	\$0	\$629,048	\$0	\$326,374,371	\$0	\$3,277,370,401	\$0
INFORMATION SYSTEMS, DEPARTMENT OF			86,160,179				1,307,900		\$87,468,079	90,400,000
INFORMATION TECHNOLOGY, OFFICE OF				1,848,693					\$1,848,693	
INSURANCE DEPARTMENT	222,555		22,125,000		196,754	166,246	400,000	1,804,855	\$36,380,544	
LABOR, DEPARTMENT OF	1,209,363	53,928			90,369				\$5,616,516	
LAW ENFORCEMENT STANDARDS & TRAINING	46,773				92,825			377,500	\$2,882,331	
LIQUEFIED PETROLEUM GAS BOARD							263		\$497,417	
LIVESTOCK & POULTRY COMMISSION	620,380		45,000				16,337		\$12,428,658	
MILITARY DEPARTMENT	39,595,109	1,900,000			233,817		897,650		\$50,528,084	5,642,293
MUNICIPAL AID									\$146,989,976	
NATURAL & CULTURAL RESOURCES COUNCIL							60,000		\$60,000	
NON-GAME PRESERVATION									\$0	
OIL AND GAS COMMISSION							7,961		\$2,180,983	
PARKS AND TOURISM, DEPARTMENT OF	6,600,000	18,416			13,809,064	1,315,347	17,597		\$95,364,994	4,000,000
PLANT BOARD	661,146						750,088		\$10,748,389	
PUBLIC EMPLOYEES RETIREMENT							243,729,314		\$243,729,314	
PUBLIC SERVICE COMMISSION	288,841						451,740		\$11,675,453	
RURAL SERVICES, DEPARTMENT OF					40,250			9,750	\$898,246	
SCIENCE & TECHNOLOGY AUTHORITY	679,718	433,615			135,000		832,766	1,547,234	\$4,593,311	
SECURITIES DEPARTMENT							255		\$2,111,215	
SOIL & WATER CONSERVATION COMMISSION	4,790,445		1,699,397	3,300,603	1,995,989	1,166,045		174,516	\$19,199,500	236,377
SPINAL CORD COMMISSION	146,505	62,000			5,000	41,645			\$1,984,961	
STATE POLICE, DEPARTMENT OF ARKANSAS	3,239,557	1,497,925					3,585,228		\$59,620,339	
STUDENT LOAN AUTHORITY					5,610,303				\$5,610,303	
TEACHER RETIREMENT							574,340,657		\$574,340,657	

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2002-2003

March 31, 2003

OPERATING BUDGETS									
AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
VETERANS AFFAIRS, DEPARTMENT OF	1,683,294	1,683,294	7,859	7,859					
VETERANS CHILD WELFARE	140,625	140,625	942	942					
WATERWAYS COMMISSION	184,450	189,316							
WORKERS' COMPENSATION COMMISSION									
WORKFORCE EDUCATION, DEPARTMENT OF:									
PUBLIC SCHOOL FUND	20,328,407	20,328,407	14,837						
ADMINISTRATION	2,776,440	2,776,440	11,197	27,870				4,092,159	218,204
ARKANSAS VALLEY TECHNICAL INSTITUTE	2,074,400	2,074,400	9,894	9,894				276,878	
COTTON BOLL TECHNICAL INSTITUTE	2,072,739	2,072,739	10,497	10,497					
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,169,741	2,169,741	10,859	10,859				516,365	
DELTA TECHNICAL INSTITUTE (to ASU-Jonesboro)		2,029,286		15,322					
FOOTHILLS TECHINCAL INSTITUTE	1,980,583	1,980,583	16,770	16,770					
FOREST ECHOES TECHNICAL INSTITUTE	992,726	992,726	4,826	4,826					
GREAT RIVERS TECHNICAL INSTITUTE	1,239,591	1,239,591	5,309	5,309					
NORTHWEST TECHNICAL INSTITUTE	2,514,789	2,514,789	15,443	15,443					
QUAPAW TECHNICAL INSTITUTE	1,917,049	1,917,049	13,030	13,030					
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,922,787	1,922,787	10,376	10,376					
REHABILITATION SERVICES, ARKANSAS	11,363,123	11,363,123		48,931				5,000	338,138
SUBTOTAL DEPT. OF WORKFORCE EDUCATION	\$51,352,375	\$53,381,661	\$123,038	\$189,127	\$0	\$0	\$0	\$4,890,402	\$556,342
TOTAL									
STATE AGENCIES	\$2,737,170,342	\$2,739,457,565	\$2,042,584	\$2,799,279		\$114,619,881	\$10,175,625	\$508,199,497	\$57,701,836
HUA NOT ALLOCATED									
MERIT ADJUSTMENT ACCOUNTING									
Addtl Gen Rev for State Central Services									
TOTAL	\$3,255,189,947	\$3,255,199,999	\$2,049,673	\$2,808,124		\$249,709,276	\$17,598,357	\$2,553,715,920	\$68,500,740
GRAND TOTAL									

GENERAL REVENUE IS BASED ON THE
2/19/2003 FORECAST WHICH IS: \$3,255,200,000

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2002 - 2003

FOOTNOTES

- 1. Medicaid match Fund Transfers included as GR in the sender divisions but is "Other Revenue" for the receiving division (DMS):
 DDS-\$5,582,534; Aging-\$1,784,612; DCFS-\$500,000; Youth-\$700,000; DMS Admin.-\$635,250
- 2. DCFS Fund Transfer not included in General Revenue of \$1,179,473 to State Police-Family Protection Unit
- 3. DYS Fund Transfer not included in General Revenue of \$400,000 to DFA.
- 4. The School for the Deaf's General Revenues exceeds forecast because paying account costs shared between Blind and Deaf are budgeted 100% to the School for the Deaf; total General Revenue for BOTH Schools equals FY03 GR forecast.
- 5. Includes general revenue forecast amount for FY03 for Delta Institute, which has merged with ASUJ.
- 6. An additional \$11,076 budgeted merit adjustment than allocated to provide for a position that was neither appropriated nor funded.
- 7. Public School Fund Budget reflects \$10,640,000 to be transferred to the Arkansas Real Property Reappraisal Fund and \$200,000 to UALR for the STRIVE program. Also includes \$250,000 to DFA and funding transferred to Dept of Ed.

*General Revenue Funding that has not been Budgeted--to be handled as Fund Transfers--and will be reflected in receiving agencies' budgets as either OTHER or GENERAL REVENUE include:

Public School Fund	\$0	FY03 \$
DMS Administration-Medicaid Match	\$635,250	FY03 \$
DDS-Medicaid Match	\$5,582,534	FY03 \$
DCFS-Medicaid Match	\$500,000	FY03 \$
DYS-Medicaid Match	\$700,000	FY03 \$
DAAS-Medicaid Match	<u>\$1,784,612</u>	FY03 \$
	\$9,202,396	